

# **Canada School of Public Service**

**2013–14**

## **Departmental Performance Report**

Original version signed by:

The Honourable Tony Clement  
President of the Treasury Board

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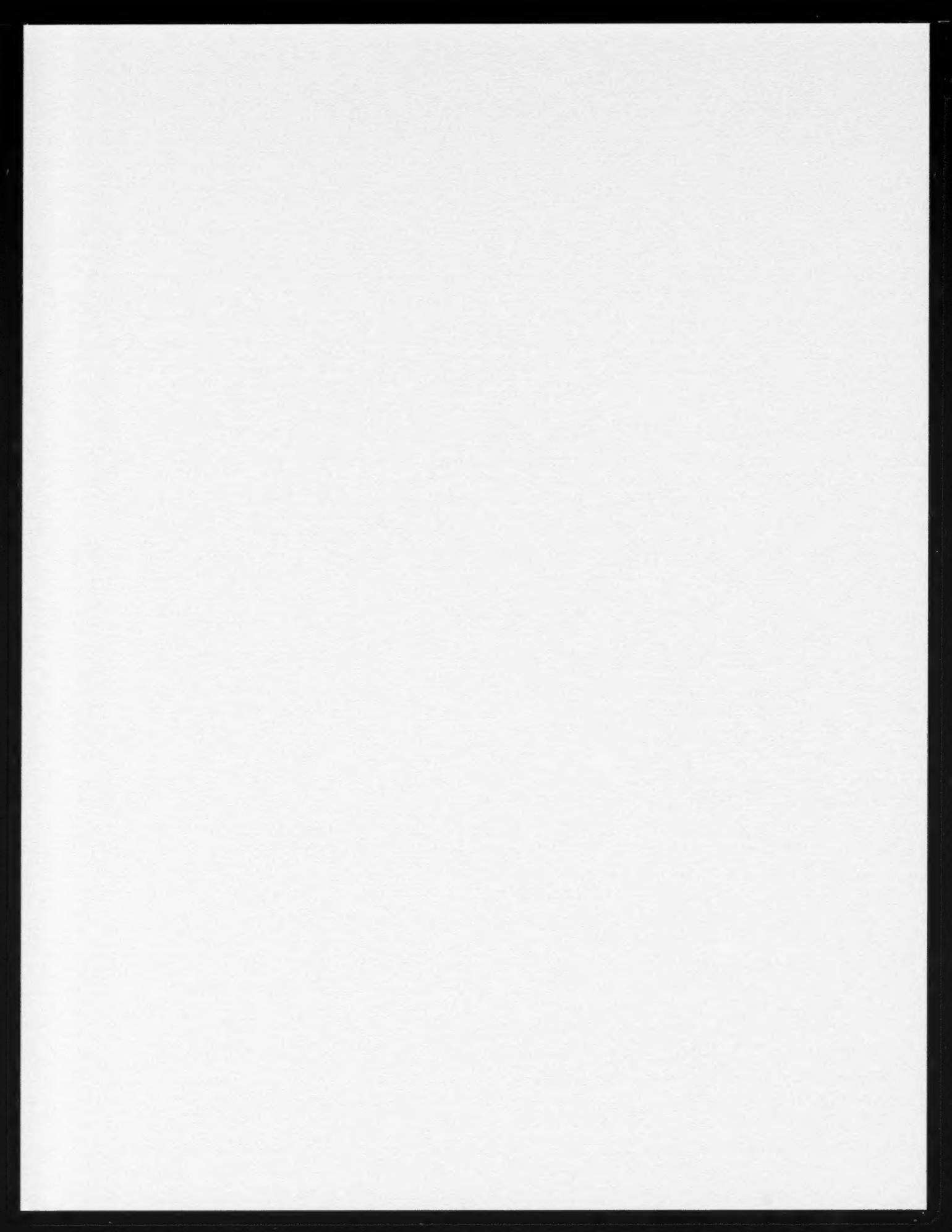
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## Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental Web sites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental Web sites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's Web site. Finally, definitions of terminology are now provided in an appendix.

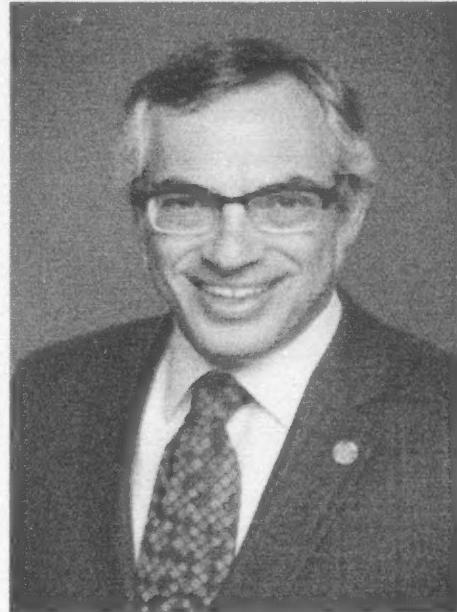
## Minister's Message

As the minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's *2013–14 Departmental Performance Report*.

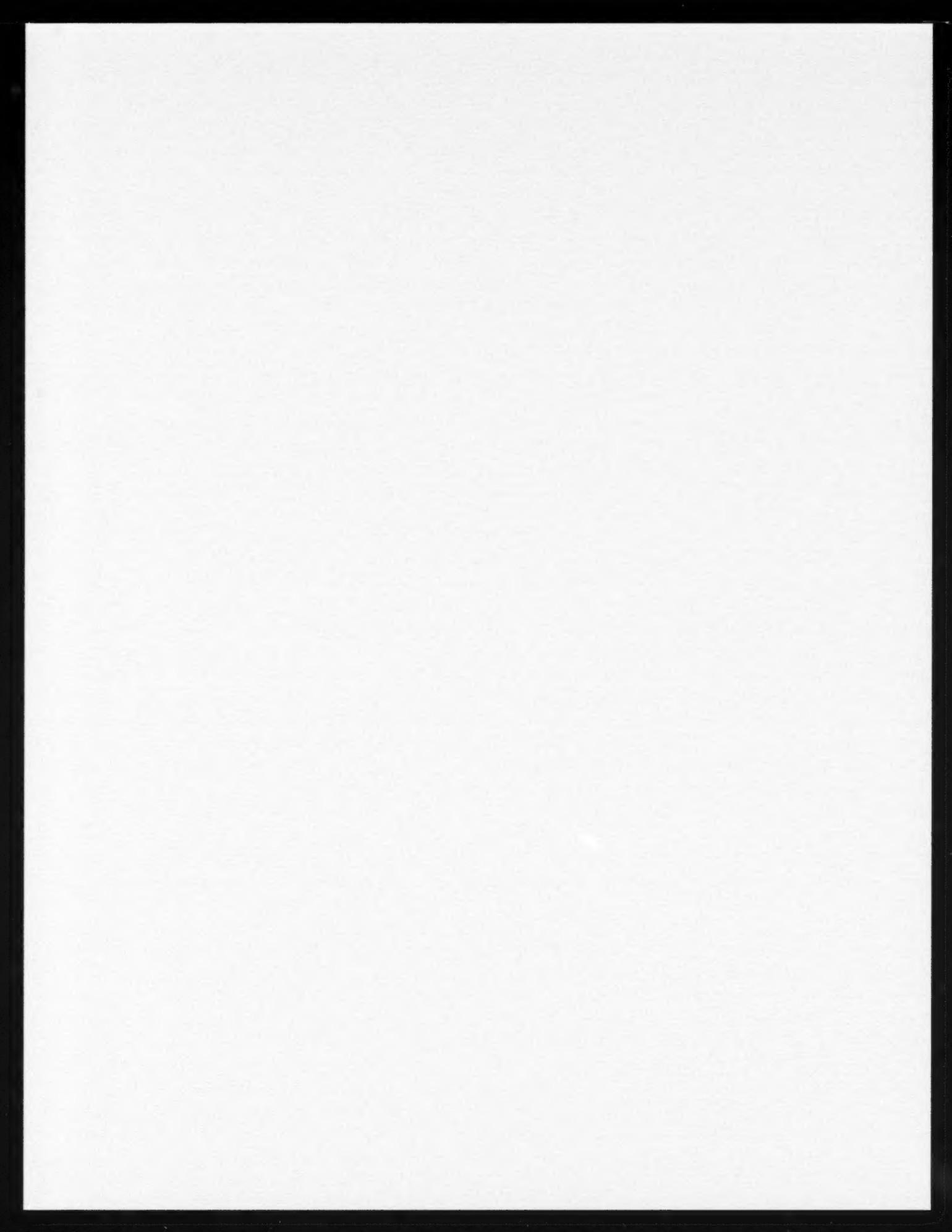
The Government is committed to its employees' professional training, development and excellence. As the central learning provider for the federal public service, the School is uniquely positioned to support this objective. This year, the School has begun to adapt its learning services, business model and operations to a new focus on designing and delivering an enterprise-wide curriculum that addresses government priorities and key public service competencies in a fiscally sound manner.

To modernize the learning experience and ensure that it offers flexible, cost-efficient, accessible, public service-wide training and certification, the School will also provide learning in an increasing variety of online formats and environments. It will continue to align its infrastructure and internal services to deliver a responsive and relevant curriculum, designed to support whole-of-government priorities and foster engagement across the public service.

Through these initiatives, the Government is realigning its objective to maintain a skilled public service that offers high-calibre services to Canadians.



The Honourable Tony Clement  
President of the Treasury Board



## Section I: Organizational Expenditure Overview

### Organizational Profile

**Appropriate Minister:** The Honourable Tony Clement, President of the Treasury Board

**Institutional Head:** Linda Lizotte-MacPherson, Deputy Minister/President

**Ministerial Portfolio:** Treasury Board

**Enabling Instrument:** *Canada School of Public Service Act, S.C. 1991, c. 16<sup>i</sup>*

**Year of Incorporation / Commencement:** 2004

## Organizational Context

### Raison d'être and Responsibilities

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service. The School has one strategic goal: to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

Established on April 1, 2004, under the *Public Service Modernization Act*<sup>ii</sup> and operating under the authority of the *Canada School of Public Service Act* (CSPS Act), the School's primary responsibility is to provide learning opportunities and develop a learning culture within the public service. The School has a direct effect on service to Canadians by contributing to the skills development of public service employees and the effectiveness of public service organizations.

As a departmental corporation, the School is mandated under the CSPS Act to:

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School's program priorities are geared to delivering results in accordance with the Treasury Board's Policy on Learning, Training and Development,<sup>iii</sup> which came into effect on January 1, 2006. This policy highlights the value of learning, with particular emphasis on required training and the importance of creating a learning culture within the public service.

The School supports deputy head accountabilities with respect to leadership and professional development across the public service by identifying organizational needs and designing and delivering high-quality and practical programs that address the key development needs of public service employees.

As a common service organization under the Treasury Board's Common Services Policy,<sup>iv</sup> the School's curriculum is designed to support public service accountabilities and leadership competencies and respond to government priorities. As an optional service provider, the School responds to the needs of the public service in the most efficient and effective manner possible.

The School's direction and planning is informed by a committee of deputy ministers appointed by the Clerk of the Privy Council. The Canada School of Public Service Advisory Committee<sup>v</sup> provides an ongoing forum for consultation, collaboration and discussion of the School's strategic agenda and emerging public service-wide learning priorities.

## Strategic Outcome and Program Alignment Architecture

- 1 **Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.
  - 1.1 **Program:** Foundational Learning
    - 1.1.1 **Sub-Program:** Required Training
      - 1.1.1.1 **Sub-Sub-Program:** Orientation to the Public Service
      - 1.1.1.2 **Sub-Sub-Program:** Authority Delegation Training
    - 1.1.2 **Sub-program:** Professional Development Training
      - 1.1.2.1 **Sub-Sub-Program:** Functional Communities Training
      - 1.1.2.2 **Sub-Sub-Program:** Professional Development Programming
    - 1.1.3 **Sub-Program** Official Languages Learning
      - 1.1.3.1 **Sub-Sub-Program:** Access to Language Training Services
      - 1.1.3.2 **Sub-Sub-Program:** Language Retention Services
    - 1.1.4 **Sub-Program:** Online Learning
      - 1.1.4.1 **Sub-Sub-Program:** Online Course Program
      - 1.1.4.2 **Sub-Sub-Program:** Online Collaborative Technology Program
  - 1.2 **Program:** Organizational Leadership Development
    - 1.2.1 **Sub-Program:** Leadership Competencies
    - 1.2.2 **Sub-Program:** Leadership Development Programs
    - 1.2.3 **Sub-Program:** Leadership Community Building
  - 1.3 **Program:** Public Sector Management Innovation
    - 1.3.1 **Sub-Program:** Organizational Learning Services
    - 1.3.2 **Sub-Program:** Innovative Management Practices

**Internal Services**

## Organizational Priorities

### Organizational Priorities

Priority	Type <sup>1</sup>	Strategic Outcome and Programs
Supporting a more focused learning agenda for the public service	New	<p><b>Strategic Outcome 1:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p><b>Program 1.1:</b> Foundational Learning</p> <p><b>Program 1.2:</b> Organizational Leadership Development</p> <p><b>Program 1.3:</b> Public Sector Management Innovation</p>
<b>Summary of Progress</b>		
<p><b>What progress has been made toward this priority?</b></p> <p>The School focused its efforts on designing and delivering an increasingly enterprise-wide and modern curriculum that supports government priorities and the key competencies required of an agile and high-performing public service. During the year, the School delivered training to more than 205,000 registered learners across the country, representing a 50 percent increase in the total number of participants from the previous year.</p> <p>In 2013–14, the School undertook several initiatives in support of this organizational priority.</p> <p>For example, the School advanced its Strategic Directions initiative, a collaborative and evidence-based exercise designed to transform the School's learning services and underlying business model. To inform the scope and implementation of this initiative, the School</p> <ul style="list-style-type: none"> <li>• conducted an examination of market trends and best practices in learning; and</li> <li>• implemented a comprehensive consultation strategy,<sup>2</sup> engaging School employees, clients and decision-makers in the development of the School's curriculum, its methods of delivery and a new business model.</li> </ul> <p>In support of Treasury Board's new Directive on Performance Management,<sup>3</sup> the School</p> <ul style="list-style-type: none"> <li>• worked with central agency partners to design, coordinate and deliver enterprise-wide performance management training;</li> </ul>		

<sup>1</sup> Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

<sup>2</sup> The School's comprehensive Strategic Directions consultation strategy included consultations with the School's Advisory Committee, central agencies, departments, other governments, private sector companies, policy centres, executive communities, regional federal councils, corporate universities, schools of government, learning institutes, universities and colleges, deputy minister committees and public service employees.

- trained and tested more than 37,000 managers and supervisors; and
- provided complementary performance management learning solutions to more than 70 organizations in support of this large-scale initiative.

In support of Blueprint 2020,<sup>vii</sup> which presents a vision for the fundamental transformation of the public service, the School

- worked with the Blueprint 2020 National Secretariat and other partners across the public service as a member of the Blueprint 2020 project team established by the Deputy Minister Committee on Public Service Renewal;
- engaged its employees on the Blueprint 2020 vision through a number of methods, including an online survey and town halls for all staff which were webcast live to the School's regional offices across the country; and
- played a key role in fostering Blueprint 2020 engagement across the public service, hosting two Armchair Discussions via webcast with the Clerk of the Privy Council, one of which was the largest webcast event ever held within the public service. The event attracted more than 10,000 viewers from more than 60 different departments and agencies and garnered over 1,400 unique tweets, proving to be a trending topic on Twitter.

The School expanded its business development activities and worked with central agencies, other departments, policy leads, federal regional councils and functional communities to

- foster an enterprise-wide approach to learning in areas such as performance management, recordkeeping, client service and security; and
- address learning needs for new competencies such as change management and "Big Data."

In support of a modern, enterprise-wide approach to learning and engagement, the School

- delivered online training to nearly 152,000 registered learners, representing more than a two-fold increase in the number of online learners from the previous year;
- increased its use of new technologies such as social media, virtual classrooms, webinars and videoconferencing; and
- provided flexible, online public service-wide training and certification in support of whole-of-government training in areas such as performance management.

Priority	Type	Strategic Outcome and Programs
Management of change	Previously committed to	<p><b>Strategic Outcome 1:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p><b>Program 1.1:</b> Foundational Learning  <b>Program 1.2:</b> Organizational Leadership Development  <b>Program 1.3 :</b> Public Sector Management Innovation  <b>Program:</b> Internal Services</p>

### Summary of Progress

#### What progress has been made toward this priority?

In 2013–14, the School advanced several initiatives in support of this organizational priority.

For example, the School reviewed its business operations in consultation with its Advisory Committee to ensure that its enabling infrastructure and internal services are well aligned to support government priorities and the emerging learning needs of the public service. The School also established a coordination team and working groups to identify and implement innovative solutions and concrete plans in each of the five priority areas under the School's transformation exercise:

- revitalizing curriculum
- modernizing delivery of learning
- excellence in service
- enabling infrastructure and internal services
- engaged workforce and healthy and productive workplace

The School provided learning in a variety of formats and environments to modernize the learning experience and respond to the increasing use of technologies. For example, the School

- established its presence on YouTube and Twitter and
- increased its use of social media, virtual classrooms, webinars, and videoconferencing.

The School continued to take an increasingly enterprise-wide approach to delivering a responsive, accessible and modern curriculum designed to support government-wide priorities and foster engagement across the public service. For example, the School

- worked with Aboriginal Affairs and Northern Development Canada, the Canada Revenue Agency, Fisheries and Oceans Canada and Justice Canada, in addition to the National Managers' Community and the Federal Youth Network, to host webcasts in support of these organizations' Blueprint 2020 engagement activities with their employees.

The School undertook a number of activities to support business process improvements, including

- a comprehensive review of its data management practices and information management system and
- improvements to ensure collaboration and communication with stakeholders on the use of the School's Integrated Learning Management System (I-LMS), the organization's online common learning platform.

In consultation with the Public Service Commission, the School advanced efforts to strengthen its human resources policies and practices. Work in this area included

- the development of the School's Staffing Management Framework,
- revisions to the School's human resources policy instruments and
- meeting the School's obligations under the Common Human Resources Business Process.<sup>viii</sup>

The School augmented its expert faculty of top public service employees, leveraging the extensive experience and knowledge within the public service. For example, in addition to the School's 24 full-time faculty members, the School recruited more than 360 public service employees from 45 departments and agencies to teach on a part-time basis.

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Relevance of curriculum and delivery of products and services	<p>In order to ensure the relevance of the School's curriculum, the organization worked to improve its alignment with government and public service-wide priorities. For example, in 2013–14, the School's Performance Management curriculum was offered to public service employees through online delivery, providing a cost-efficient, timely and accessible approach to public service-wide training.</p> <p>Through the School's Risk Response Strategy, the organization also worked to improve the delivery of its products and services through streamlined internal procedures, revised processes for new product introduction, increased monitoring and coordinated responses in order to better meet client needs.</p> <p>The School also implemented an evaluation reporting strategy to measure and enhance the relevance, quality, performance and impact of its courses, programs and policies.</p>	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p><b>Programs:</b> Foundational Learning Organizational Leadership Development Public Sector Management Innovation</p>
Market share and revenue generation	<p>In 2013–14, the School committed to maintaining its market share through a focus on brand recognition, value proposition and the enhancement of learning products, particularly for its regional and online programming.</p> <p>During the fiscal year, the School</p> <ul style="list-style-type: none"> <li>• developed Memoranda of Understanding with</li> </ul>	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p><b>Programs:</b> Foundational Learning Organizational Leadership Development</p>

	<p>clients, creating a more efficient and enterprise-wide approach to service delivery;</p> <ul style="list-style-type: none"> <li>• undertook targeted communications to increase the visibility of the School across the public service, promoting the School as a provider of quality training and valuable learning experiences; and</li> <li>• employed electronic newsletters, social media and event marketing to increase engagement with clients.</li> </ul>	<p><b>Public Sector Management Innovation</b></p>
Adequate and timely capacity	<p>Building and maintaining capacity is critical in responding to client needs and supporting the School's learning services. The School</p> <ul style="list-style-type: none"> <li>• used a talent management strategy to guide recruitment and the staffing of vacant positions;</li> <li>• centralized the management of its faculty; and</li> <li>• provided managers with mandatory training on such topics as procurement, human resources and security.</li> </ul>	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</p> <p><b>Programs:</b> Foundational Learning Organizational Leadership Development Public Sector Management Innovation</p>
Information management and technology	<p>The School is increasingly reliant upon technology to facilitate the delivery of training and meet client expectations for better access to online learning solutions.</p> <p>In 2013–14, the School established an experienced team to design and develop the School's online learning platform.</p> <p>The School's I-LMS was upgraded to improve system performance and functionality.</p>	<p><b>Strategic Outcome:</b> Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians</p> <p><b>Programs:</b> Foundational Learning Organizational Leadership Development</p>

	In support of improved information management and compliance with the Directive on Recordkeeping, the GCDOCS system, a government-wide solution for records management, was rolled out for use by School employees.	Public Sector Management Innovation
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The School is currently operating in an environment of rapidly changing client expectations and technology. In 2013–14, the School increased its use of online technology and continues to work closely with Shared Services Canada to improve the infrastructure required to support technology-based learning solutions.

The School managed the following four strategic risk areas, identified in its 2013–14 Corporate Risk Profile, as critical to the achievement of its Strategic Outcome:

1. Relevance of the School's curriculum and delivery of its products and services
2. Maintaining market share and revenues
3. Ensuring an adequate capacity to be responsive to client needs and support the School's programs in a timely manner
4. Information management and technology required to serve learners

The School's 2013–14 risk mitigation strategies and related action plans focused on the following priorities:

- managing, updating and evaluating its curriculum and delivery approaches to ensure high-quality, accessible and timely responses to client learning needs;
- improving business intelligence, client relations and marketing outreach efforts to build awareness of the School's products and make it easier for clients to do business with the School;
- improving capacity to meet client needs and support the School's programs through emphasis on human resources planning and staffing, compliance with best practices for procurement and financial activities and the development of an internal office of values and ethics; and
- establishing a dedicated online learning team, upgrading the School's I-LMS and implementing GCDOCS for use by School employees to manage information.

## Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
98,464,321	98,464,321	126,661,417	84,761,582	(13,702,739)

Note: Any minor numerical differences are due to rounding.

Human Resources (Full-Time Equivalents [FTEs])

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
679	622	(57)

Note: Any minor numerical differences are due to rounding.

The School's planned spending represents the 2013–14 Main Estimates. The School's total authorities include appropriations, actual revenues generated in 2013–14 and unspent revenues generated in previous years that were carried forward to 2013–14, pursuant to section 18(2) of the *Canada School of Public Service Act*.

## Budgetary Performance Summary for Strategic Outcome and Program (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome 1: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.								
Foundational Learning 1.1	55,958,215	55,958,215	41,636,392	41,639,728	77,522,735	48,340,445	48,891,757	74,698,736
Organizational Leadership Development 1.2	10,546,028	10,546,028	10,686,736	10,687,592	14,806,297	7,534,522	8,482,246	12,713,243
Public Sector Management Innovation 1.3	9,178,036	9,178,036	9,248,810	9,249,550	11,222,335	7,775,688	9,499,141	8,442,790
<b>Subtotal</b>	<b>75,682,279</b>	<b>75,682,279</b>	<b>61,571,938</b>	<b>61,576,870</b>	<b>103,551,367</b>	<b>63,650,655</b>	<b>66,873,144</b>	<b>95,854,769</b>
<b>Internal Services Subtotal</b>	<b>22,782,042</b>	<b>22,782,042</b>	<b>23,918,090</b>	<b>23,616,149</b>	<b>23,110,050</b>	<b>21,110,927</b>	<b>30,392,083</b>	<b>30,086,057</b>
<b>Total</b>	<b>98,464,321</b>	<b>98,464,321</b>	<b>85,490,028</b>	<b>85,193,019</b>	<b>126,661,417</b>	<b>84,761,582</b>	<b>97,265,227</b>	<b>125,940,826</b>

Note: Any minor numerical differences are due to rounding.

The reduction in the School's actual spending is in large part attributable to ceasing the direct delivery of language training in 2012 and other cost containment measures.

## Alignment of Spending With the Whole-of-Government Framework

Alignment of 2013–14 Actual Spending With the Whole-of-Government Framework<sup>ix</sup> (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
Strategic Outcome 1: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.	1.1 Foundational Learning	Government Affairs	Well-managed and efficient government operations	48,340,445
	1.2 Organizational Leadership Development	Government Affairs	Well-managed and efficient government operations	7,534,522
	1.3 Public Sector Management Innovation	Government Affairs	Well-managed and efficient government operations	7,775,688

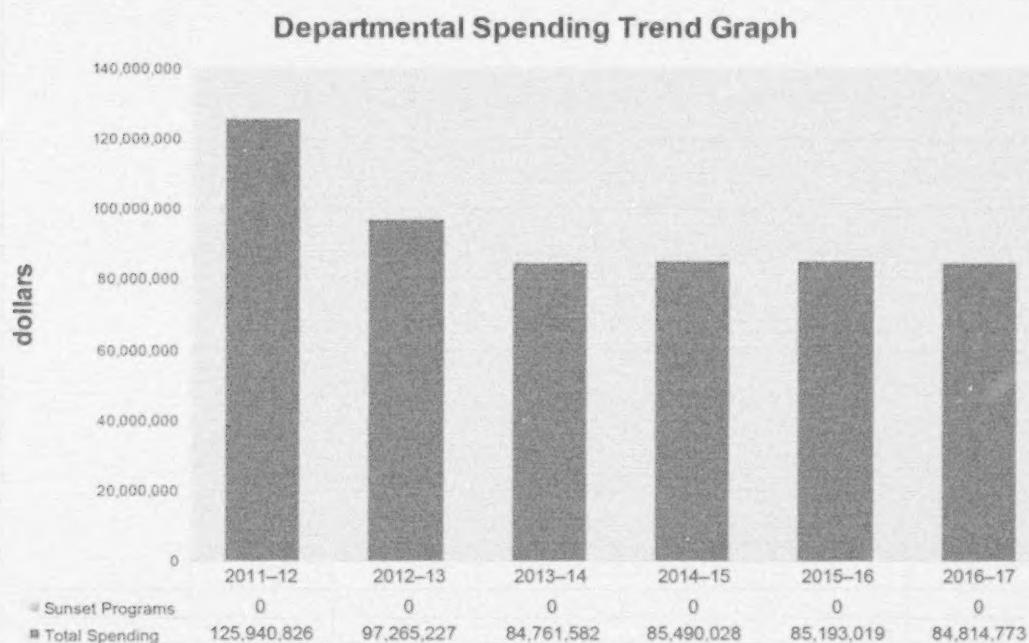
Note: Any minor numerical differences are due to rounding.

### Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	-	-
Social Affairs	-	-
International Affairs	-	-
Government Affairs	75,682,279	63,650,655

Note: Any minor numerical differences are due to rounding.

## Departmental Spending Trend



The School's actual spending decreased over the last three years as a result of the implementation of more cost-efficient and streamlined solutions in the School's operations and learning services. The cessation of direct delivery of language training services has also contributed to the decrease in spending.

## Estimates by Vote

For information on the School's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada Web site.<sup>x</sup>

## Section II: Analysis of Programs by Strategic Outcome

**Strategic Outcome 1: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.**

### Performance Measurement

Performance Indicators	Targets	Actual Results
Number of learning activities that address leadership development, management competencies and common knowledge; number of participants	Approximately 900 learning activities	In 2013–14, the School's product inventory consisted of approximately 800 learning activities.
	Approximately 220,000 learner days	Approximately 280,000 <sup>3</sup> learner days were delivered.
Percentage of public service employees who, after attending School learning activities, feel that the training provided responded to their learning needs	80 percent of learning activity participants feel that the training provided responded to their needs and was a worthwhile investment for their employer	In 2013–14, 91 percent of respondents felt that the training provided met their learning needs.
Percentage of participants who report that their learning objectives were met through the leadership and management training received from the School	80 percent of respondents report that their learning objectives were met	In 2013–14, 90 percent of respondents felt that their learning objectives were met through the School's leadership and management training.

The analysis of the School's reporting is presented at the program level in order to ensure clear and aligned reporting of the organization's commitments outlined in the *2013–14 Report on Plans and Priorities*.

In 2013–14, the School embarked on its Strategic Directions initiative, a comprehensive plan to re-align the School's operations, business model and performance measurement and monitoring activities. In support of this initiative, the School undertook a complete review of its activities and is currently making amendments to its Program Alignment Architecture to reflect the School's new directions.

<sup>3</sup> The School's learner days include in class learning and online accesses.

## Program 1.1: Foundational Learning

### Description

The School, through its Foundational Learning program, contributes to building a professional workforce by providing foundational learning activities, which are aligned with public service management priorities and designed in accordance with Treasury Board's Policy on Learning, Training and Development and associated knowledge standards.

#### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
55,958,215	55,958,215	77,522,735	48,340,445	(7,617,770)

Note: Any minor numerical differences are due to rounding.

#### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
304	297	(7)

Note: Any minor numerical differences are due to rounding.

#### Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Public service employees' learning objectives are met through the foundational learning activities provided by the School	Percentage of participants who report their learning objectives were met through the School's foundational learning activities	80 percent of respondents report that their learning objectives were met	In 2013–14, 91 percent of respondents felt that the training provided met their learning needs.

## Performance Analysis and Lessons Learned

The School focused its efforts on designing and delivering an increasingly enterprise-wide and modern curriculum that supports government priorities and the key competencies required of an agile and high-performing public service. In 2013–14, the School hosted the most learners in its history, including the largest increase in online participants to date. The School delivered training to more than 205,000 registered learners across the country, of which nearly 152,000 participants were online. This represents more than a two-fold increase in the number of online learners from the previous year.

### *Performance Management*

In 2013–14, the School played an essential role in supporting performance management, a key government priority, by ensuring that all public service employees have the knowledge and skills required to support a stronger, more efficient and high-performing public service.

In collaboration with the Office of the Chief Human Resources Officer, the School developed “Performance Management for the Government of Canada,” a public service-wide mandatory training and certification course, in support of Treasury Board’s new Directive on Performance Management. The School trained and tested more than 37,000 managers and supervisors, making the mandatory online course available 24 hours a day, 7 days a week in order to ensure flexibility in accommodating this large-scale training initiative.

The School also provided a complementary suite of performance management training to more than 3,000 public service employees from more than 70 organizations and expanded its learning products to include practical workshops and tools on such topics as “Having Difficult Conversations.” The School also developed Quick Start Guides to Performance Management, a video series designed to provide public service employees with additional support in the form of helpful tips from experienced managers.

In addition to the mandatory training, the School also partnered with the Office of the Chief Human Resources Officer to design two new learning products on performance management and disability management for human resources professionals and delivered a series of cascading learning events, including a special event on performance management for assistant deputy ministers.

In support of this initiative, the School also worked with Shared Services Canada, departmental Chief Information Officers, and required training coordinators from across the public service to ensure that its online capacity and supporting resources were in place to effectively support the successful roll-out of the public service-wide performance management online training.

### *Values and Ethics, Accountabilities and Service Excellence*

In support of the *Values and Ethics Code for the Public Sector*,<sup>xi</sup> the School worked with the Office of the Chief Human Resources Officer to re-design its course “Values and Ethics Foundations for Employees” to reflect Treasury Board policy changes in addition to developing “Values and Ethics Foundations for Managers,” a new online course.

In 2013–14, the School delivered Orientation to the Public Service training to nearly 11,000 public service employees. The School also worked in consultation with the Heads of Learning Forum, the Federal Youth Network, the National Managers’ Community and the Office of the Chief Human Resources Officer to develop a new online “Orientation to the Public Service” course. This course is designed to provide a foundational understanding of government and the role of public service employees, including the necessary values, ethics and accountabilities.

In 2013–14, the School delivered Authority Delegation Training to over 12,500 public service employees. During the year, the School also focused on the re-design of its Authority Delegation Training curriculum to reflect policy changes and government-wide initiatives (e.g. the Common Human Resources Business Process).

In 2013–14, the School delivered functional communities<sup>xii</sup> training to approximately 52,000 public service employees.

Under the Treasury Board Policy on Financial Management Governance,<sup>xiii</sup> the Comptroller General of Canada is responsible for developing and implementing a government-wide core learning strategy on financial management in collaboration with the School. In 2013–14, the School worked with the Financial Management community and the Comptroller General of Canada to develop four new courses that reflect the knowledge and skills standards established for all financial management professionals.

In support of service excellence within the public service, the School worked with the Institute for Citizen-Centred Service to re-design the School’s client service curriculum. The School also worked with Foreign Affairs, Trade and Development Canada to deliver training sessions related to service excellence for citizens, using Web collaboration technology to reach learners around the world.

### *Enabling Technology*

In support of a modern, enterprise-wide approach to learning, the School increased collaboration with other government organizations by delivering and hosting learning through its online common learning platform. In support of these activities, the School also focused on improving related business processes and advancing the migration of its learning products to a more robust online environment.

The School worked in collaboration with Public Works and Government Services Canada to pilot two Public Works and Government Services Canada procurement courses, capitalizing on the School’s technology infrastructure to support certification training for employees of the procurement, materiel management and real property community.

To help foster engagement and dialogue across the public service, the School launched its own YouTube channel<sup>xiv</sup> and established official Twitter accounts (@School\_GC and @Ecole\_GC), providing a modern method to connect with public service employees while enhancing the School’s ability to promote upcoming events and courses.

#### *Information Management*

The School continued to support whole-of-government priorities such as the Open Government<sup>xv</sup> initiative, which aims to transform data, information and dialogue practices to achieve a more transparent, cost-effective, efficient and responsive government. In 2013–14, the School delivered training to over 3,000 public service employees on GCDOCS, a government-wide solution for records management, to support members of the information management community and other public service employees transitioning to this new system.

Further, in collaboration with the Treasury Board of Canada Secretariat’s Chief Information Officer Branch and Library and Archives Canada, the School undertook a comprehensive review of its information management curriculum in order to support the new and emerging needs of information management specialists across the public service.

In support of the Government of Canada’s Email Transformation Initiative<sup>xvi</sup> and in response to learning needs, the School worked in partnership with Shared Services Canada to offer training modules for public service employees, administrative users and IT service providers within the public service to support the transition to the new email system.

#### *Emergency Management and Security*

In support of the Treasury Board Policy on Government Security,<sup>xvii</sup> the School continued to collaborate with lead security agencies<sup>xviii</sup> to broaden access to security-related training within the public service and contribute to effective government-wide security management. In 2013–14, the School provided Emergency Management and Security training to nearly 60 organizations.

In 2013–14, the School worked with more than 25 departments and in close partnership with the Correctional Service of Canada, the Treasury Board of Canada Secretariat and the Privy Council Office to design two new security courses, “Fundamentals of Security for Security Practitioners” and “Security Awareness.”

### *Supporting Official Languages Learning across the Public Service*

In 2013–14, the School offered more than 50 online language learning products, including self-directed evaluation simulations and interactive tools designed to improve second official language proficiency. The School also added new online language learning courses to meet learning needs and increase the accessibility of its learning services. Courses include “Language of Work: Knowing One’s Rights and Responsibilities and Maintaining One’s Skills,” “Preparation for the French as a Second Language Evaluation: Oral Proficiency” and “Preparation for the English as a Second Language Evaluation: Oral Proficiency.”

As technical authority, the School is responsible for ensuring the quality of training offered by language training service providers. In 2013–14, the School conducted approximately 100 quality assurance site visits and approximately 60 classroom observations of external language training providers. Based on results generated by the School’s Language Training Quality Assurance Measurement Tool, 80 percent of respondents indicated overall satisfaction with their training and nearly 90 percent were satisfied with the quality of their language instructors.

The School continued to offer language learning plan services designed to inform training strategies, including resource and workforce planning activities. In 2013–14, the School prepared nearly 900 language learning plans for public service employees. As part of the comprehensive learning plan process, the School administered over 400 aptitude assessments, designed to identify the optimal second-language learning pace for individual public service employees, which were followed by an interview with a learning specialist.

### *Lessons Learned*

As public service priorities shift and new learning needs emerge, delivering training in a timely and increasingly flexible manner remains a key priority for the School. In support of these efforts, the School reviewed some of its business processes and started to identify and plan for improvements to its technology infrastructure to ensure the technological capacity is in place to support enterprise-wide learning solutions across the public service. The School’s successful roll-out of its public service-wide performance management curriculum, for example, proved to be an effective and efficient approach in supporting high performance within the public service. Moving forward, the School will continue to seek innovative ways to increase the accessibility and flexibility of its learning services.

## Program 1.2: Organizational Leadership Development

### Description

The School, through its Organizational Leadership Development program, strengthens public service leadership capacity and contributes to public service renewal by supporting existing and emerging leaders with targeted leadership learning activities, seminars and events.

#### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
10,546,028	10,546,028	14,806,297	7,534,522	(3,011,506)

Note: Any minor numerical differences are due to rounding.

#### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
67	55	(12)

Note: Any minor numerical differences are due to rounding.

#### Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Public service managers', executives' and senior leaders' objectives are met through organizational leadership activities at the School	Percentage of public service managers, executives and senior leaders who report their learning objectives were met in organizational leadership activities at the School	80 percent of respondents report that their learning objectives were met	In 2013–14, 90 percent of respondents felt that the training provided met their learning needs.

## Performance Analysis and Lessons Learned

### *Supporting Leadership Innovation*

In 2013–14, the School delivered leadership training to more than 40,000 leaders, including the supervisors and managers who took the mandatory online performance management training.

As part of its ongoing efforts to refine and renew its leadership development curriculum, the School conducted research and analysis on new and innovative leadership development approaches, resulting in the establishment of a comprehensive diagnostic and some re-design of the School’s leadership development curriculum. The School also worked with the Public Service Commission to lever existing leadership learning tools and expertise to refine and modernize learning solutions in support of key leadership competencies.

### *Supporting Leadership Development and Networking*

The School officially launched the ConnEXion Community, a new leadership development initiative designed to support executives at the EX-02 and EX-03 levels, or equivalent, in expanding their influence, mastering leadership skills and addressing current issues facing the public service. The ConnEXion curriculum features a personalized learning path with short, modular learning activities and opportunities for networking and peer learning.

In 2013–14, the School delivered its *i*leadership curriculum, offering a highly experiential leadership development program for aspiring managers at the EX minus 3 and EX minus 4 levels. This program is also designed to provide learners with opportunities to explore the practical applications of leadership through such methods as case studies, simulations, self-assessment instruments and action learning groups. Learners develop and apply the leadership skills necessary to manage teams, deal with conflict, handle difficult conversations, lead change and respond to the challenges within their own organizations and the public service as a whole.

In 2013–14, the School introduced two courses from its new Management Suite for New Executives, a suite of courses designed to provide newly appointed executives with a learning environment that

- supports their transition to their new role,
- defines their individual learning needs,
- builds on the information covered in authority delegation training,
- focuses on developing the essential management competencies required at the executive level and
- provides access to services tailored to new executives, such as community building, 360-degree assessments and individual coaching.

### *Supporting Senior Leaders Community*

The School's annual Assistant Deputy Minister Forum contributes to building a dynamic assistant deputy minister community that fosters learning and development. The Forum continues to be a key opportunity for senior leaders to generate ideas and identify key trends.

In 2013–14, the Forum, attended by approximately 250 public service leaders, featured the theme "Forging the Future Together," focusing on the leadership required to transform the public service in support of the Blueprint 2020 vision. Keynote speakers included His Excellency the Honourable David Johnston, Governor General of Canada, Janice Charette, Deputy Clerk of the Privy Council, and Isabelle Hudon, the President of Financial Life, as well as deputy ministers and youth panellists.

### *Lessons Learned*

Over the course of the year, the School's modular approach to delivering learning proved to be valuable in remaining agile, efficient and cost-effective in responding to the new and emerging learning needs across the public service. The School will explore additional opportunities to implement modular approaches to learning in an effort to reach more public service employees.

## Program 1.3: Public Sector Management Innovation

### Description

The School, through its Public Sector Management Innovation program, enhances the performance and effectiveness of the public service by providing organizations with advisory services related to change management and innovation in public sector management.

#### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
9,178,036	9,178,036	11,222,335	7,775,688	(1,402,348)

Note: Any minor numerical differences are due to rounding.

#### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
69	48	(21)

Note: Any minor numerical differences are due to rounding.

#### Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Public service organizations have access to tools and services to help them integrate learning, manage change and innovate	Number of outreach activities and Public Sector Management Innovation advisory services and tools provided to public service organizations	30 organizations provided with learning advisory services	In 2013–14, the School provided advisory services to more than 40 government departments and agencies.
Public service organizations integrate learning and innovate by adapting best practices	Degree of satisfaction of public service organizations with the School's Public Sector Management Innovation advisory services*	A satisfaction rate of 80 percent	Unavailable

\* Note: Actual results for this performance indicator are unavailable. Existing performance results are highlighted below. Please refer to the beginning of Section II for more information on the School's organizational re-alignment plans.

## Performance Analysis and Lessons Learned

### *Supporting Transformation and Modernization*

The School continued to work closely with its central agency partners in support of the Government of Canada's priority of transforming and modernizing the public service. Through its curriculum and events, the School continued to provide leaders with networking and peer coaching group forums to discuss new and emerging issues.

In 2013–14, the School delivered workforce management training to more than 100 organizations, providing learning solutions on meeting the demands of managing change and on strategic and operational planning in a complex and rapidly changing environment.

The School also delivered professional development training to approximately 80,000 public service employees to support key competencies and respond to new and emerging learning needs across the public service.

The School worked with Employment and Social Development Canada's Service Canada College to organize a special learning event, entitled "Navigating Your Future," for federal and territorial employees in Yellowknife, Northwest Territories. This event provided an opportunity to foster engagement and networking among approximately 125 participants and covered a variety of relevant issues, including managing change in times of transition.

The School also worked with 12 partner organizations to launch the Inuit Learning and Development Pilot Project in Iqaluit, Nunavut. This collaborative initiative places Inuit participants in a series of four-month assignments at various levels of public service in Nunavut to provide a wide range of practical work experience, thereby building qualifications for public service employment. This hands-on experience is supplemented by formal learning, coaching and mentoring.

Participants who complete the project will be placed in a pool of candidates for jobs with the Government of Canada, the Government of Nunavut or Nunavut Tunngavik Inc. *Destination 2020* highlighted the project as "an excellent example of how the government can mobilize the diversity of talent in the North to serve the country's evolving public sector needs."

### *Supporting Engagement and Innovation*

In support of public service-wide engagement and innovation, the School hosted 16 Armchair Discussions, available to all public service employees via webcast, on a variety of timely issues, including performance management, innovation and engagement and career development.

The School's 2013 Manion Lecture was attended by more than 250 current and future leaders from across the public service. The event featured internationally renowned Canadian Dominic Barton, Global Managing Director of McKinsey & Company and member of the Prime Minister's Advisory Committee on the Public Service. In line with Blueprint 2020 themes,

Mr. Barton discussed the changing nature of the leadership required to address the global shifts that are transforming the world economy.

In 2013–14, the School worked with the Institute of Public Administration Canada and universities nationwide to successfully launch the first National Student Paper Competition on the Future of the Public Service of Canada, an initiative designed to promote an open and networked environment to engage citizens, the academic community and students across Canada on the future of the federal public service. Papers were submitted by 89 students from 11 universities across Canada. The public had the opportunity to vote on their favourite paper, which resulted in the casting of over 17,000 votes online.

The School also continued to offer learning opportunities that contextualize current and emerging international issues so that learners at all levels of the public service could broaden their international perspective and situate their respective departments and the Government of Canada within a global context.

#### *Lessons Learned*

In 2013–14, the School’s enterprise-wide events, networking forums and Blueprint 2020 consultation activities provided an opportunity to gain insight into new and emerging issues, informing both the School’s programming and its positioning for the future. The School continues to use these lessons as it refines its strategic directions plans and implements changes.

## Internal Services

### Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
22,782,042	22,782,042	23,110,050	21,110,927	(1,671,115)

Note: Any minor numerical differences are due to rounding.

### Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
239	222	(17)

Note: Any minor numerical differences are due to rounding.

### Performance Analysis and Lessons Learned

As part of the School's Strategic Directions exercise, the organization undertook a comprehensive review of its operations and business model, in ongoing consultation with the School's Advisory Committee. The School also focused on identifying information management and information technology solutions to enhance technology-supported learning, initiated efforts to improve data inventory information and enhanced performance reporting capacity.

In consultation with the Public Service Commission, the School advanced efforts to strengthen its human resources policies and practices. Work in this area included the development of the School's Staffing Management Framework, revisions to a number of human resources policy instruments, working with stakeholders and central agencies and establishing a working group to strengthen and streamline the School's human resources planning, processes and operations, ensuring alignment with the new government-wide Common Human Resources Business Process.

The School established the Code of Values and Ethics for the Canada School of Public Service in addition to an internal office of values and ethics. The School's Code and its office of values and ethics serve to guide and support School employees as they integrate and implement the *Values and Ethics Code for the Public Sector* in the context of the School's operations. In support of employee engagement on this topic, the School implemented a comprehensive communications strategy, which included presentations and discussions across the organization.

Consistent with requirements under the Canada Occupational Health and Safety Regulations, the School put in place its departmental Workforce Violence Prevention Policy, which establishes a comprehensive approach to deal with violence in the workplace. Mandatory online training on workplace violence prevention was available to all employees.

In support of the Government of Canada's Open Government initiative and Directive on Recordkeeping,<sup>xix</sup> the School undertook a number of business process improvements related to its technology infrastructure to improve system capacity and data integrity in support of its online common learning platform. The School also continued its transition to GCDOCS in support of increased collaboration and information sharing across the organization.

The School reviewed, revised and created new procurement procedures and practices to improve strategic planning and ensure that the organization's procurement processes are efficient.

In support of the School's Strategic Directions exercise and ongoing service excellence activities, the School established a Service Excellence working group to recommend and implement concrete actions to improve client service at the School.

The School established an Integrated Planning Network as part of the first phase of implementing its Integrated Planning Process, a mechanism designed to support alignment of the School's organizational priorities, resources and expected results and to increase information sharing and collaboration across the School.

### *Lessons Learned*

The School started integrating lean principles to streamline its business processes and internal operations, leading to improved efficiency and a stronger, central role in delivering common, agile and cost-efficient learning solutions. In support of the Strategic Directions initiative, the School will continue to explore innovative approaches to streamlining its internal business processes and practices.

## Section III: Supplementary Information

### Financial Statements Highlights

Canada School of Public Service Condensed Statement of Operations and Departmental Net Financial Position (unaudited)					
For the Year Ended March 31, 2014					
	2013–14 Planned Results	2013–14 Actual	2012–13 Actual	Difference (2013–14 actual minus 2013–14 planned)	Difference (2013–14 actual minus 2012–13 actual)
Total Expenses	112,269,000	96,398,772	110,859,441	(15,870,228)	(14,460,669)
Total Revenues	50,000,000	41,090,829	46,792,008	(8,909,171)	(5,701,179)
Net Cost of Operations Before Government Funding and Transfers	62,269,000	55,307,943	64,067,433	(6,961,057)	(8,759,490)
Departmental Net Financial Position	(426,000)	(1,920,303)	(4,265,921)	(1,494,303)	2,345,618

Note: Any minor numerical differences are due to rounding.

Reductions in total expenses were primarily in salaries and benefits (\$8.8 million) and professional and special services (\$5.4 million) related to IT consultants and teaching resources. Total revenues were down in most areas, with ceasing direct delivery of language training accounting for approximately \$5 million. The reduction in expenses has allowed the School to improve its net financial position.

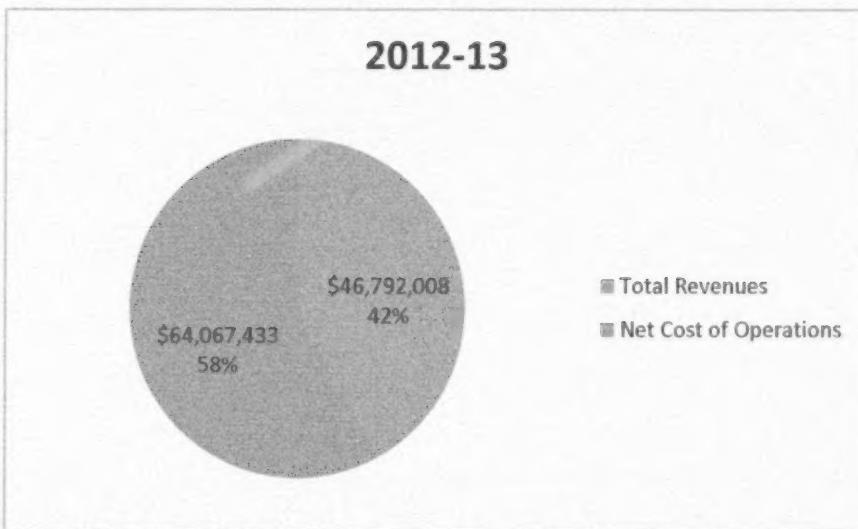
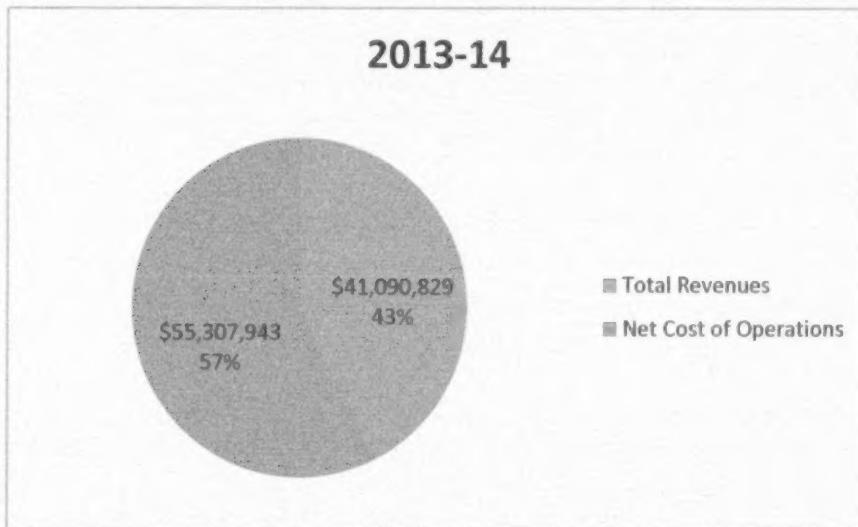
**Canada School of Public Service**  
**Condensed Statement of Financial Position (unaudited)**  
**As at March 31, 2014**  
**(dollars)**

	<b>2013–14</b>	<b>2012–13</b>	<b>Difference (2013–14 minus 2012–13)</b>
Total Net Liabilities	11,953,091	16,158,115	(4,205,024)
Total Net Financial Assets	6,861,381	8,000,617	(1,139,236)
Departmental Net Debt	5,091,710	8,157,498	(3,065,788)
Total Non-Financial Assets	3,171,407	3,891,577	(720,170)
Departmental Net Financial Position	(1,920,303)	(4,265,921)	2,345,618

Note: Any minor numerical differences are due to rounding.

The decrease in total net liabilities aligns with the overall reductions in School spending, including the decline in the number of employees. The reduction in total net financial assets is mainly due to the more efficient processing of receivables from other government departments. The decline in the balance for total non-financial assets is mostly due to amortization of existing assets offset by the capitalization of software and leasehold improvements.

## Financial Highlights – Graphs



## Financial Statements

The financial highlights presented within the Departmental Performance Report are intended to serve as a general overview of the School's financial position. More information is available on the School's Web site.<sup>xx</sup>

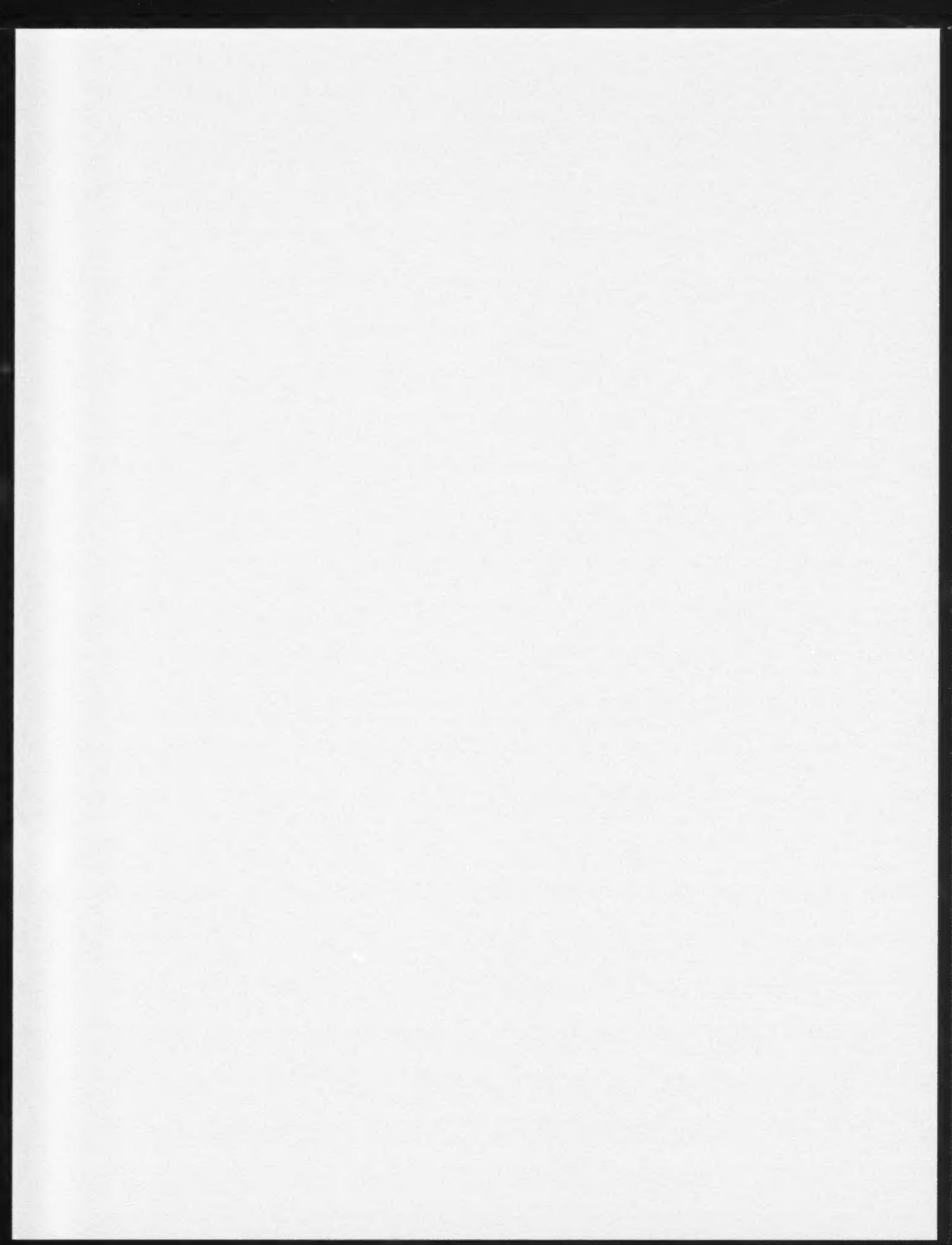
## Supplementary Information Tables

The supplementary information tables listed in the *2013–14 Departmental Performance Report* can be found on the School's Web site.<sup>xxi</sup>

- ▶ Departmental Sustainable Development Strategy
- ▶ Internal Audits and Evaluations
- ▶ Response to Parliamentary Committees and External Audits
- ▶ Sources of Respondable Revenue
- ▶ User Fees Reporting

## Tax Expenditures and Evaluations

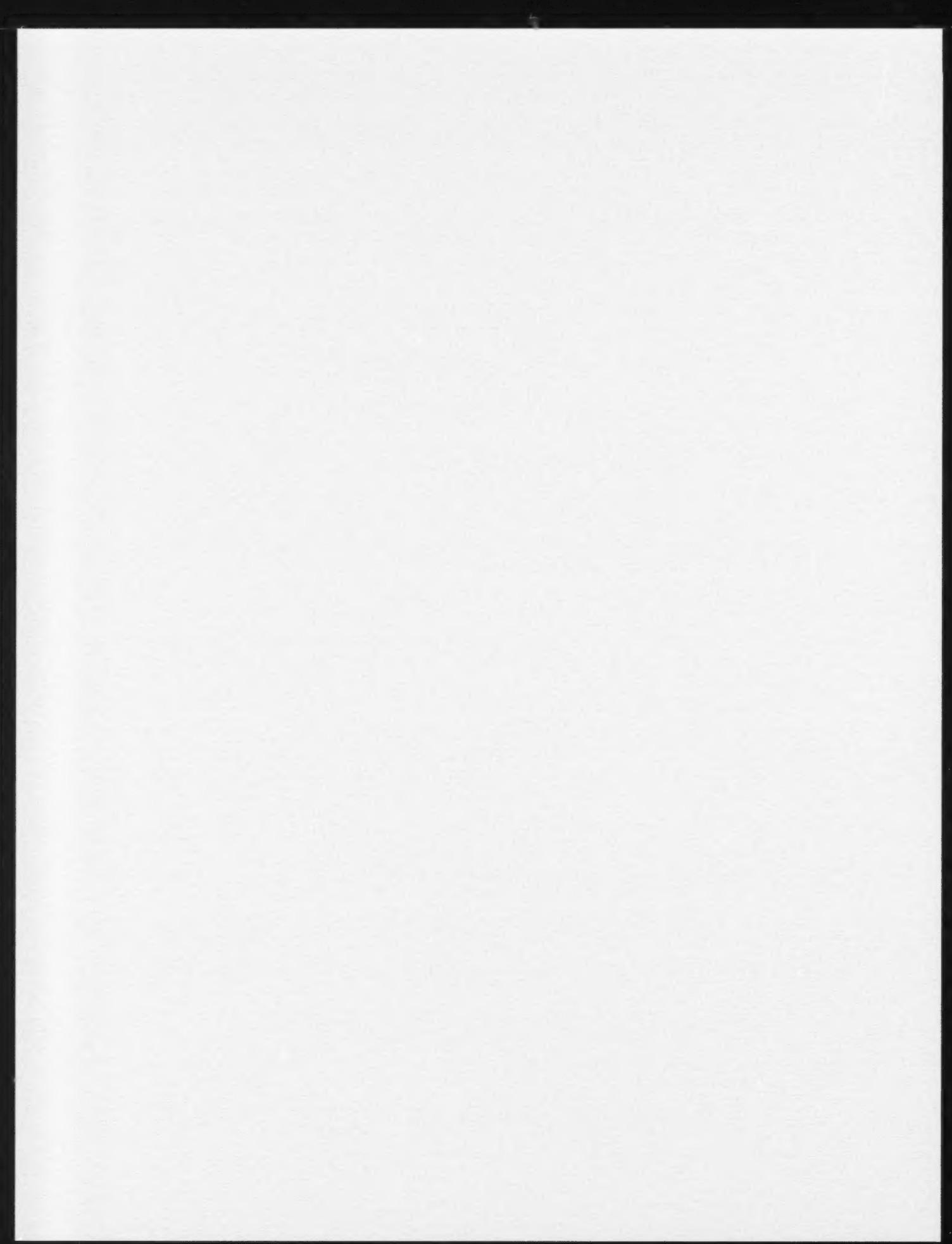
The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*<sup>xxiii</sup> publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



## Section IV: Organizational Contact Information

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Web site: [www.myschool-monecole.gc.ca](http://www.myschool-monecole.gc.ca)



## Appendix: Definitions

**appropriation:** Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

**budgetary expenditures:** Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

**Departmental Performance Report:** Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

**full-time equivalent:** Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**Government of Canada outcomes:** A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

**Management, Resources and Results Structure:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**non-budgetary expenditures:** Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

**performance indicator:** A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**performance reporting:** The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**planned spending:** For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

**plans:** The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**priorities:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**program:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**results:** An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

**Program Alignment Architecture:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Report on Plans and Priorities:** Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

**Strategic Outcome:** A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**sunset program:** A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target:** A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**whole-of-government framework:** Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.



## Endnotes

- <sup>i</sup> *Canada School of Public Service Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-10.13/>
- <sup>ii</sup> *Public Service Modernization Act*, <http://laws-lois.justice.gc.ca/eng/acts/P-33.4/>
- <sup>iii</sup> *Policy on Learning, Training and Development*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=12405>
- <sup>iv</sup> *Common Services Policy*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=12025>
- <sup>v</sup> *Canada School of Public Service Advisory Committee*,  
<http://www.pco.gc.ca/index.asp?lang=eng&page=secretariats&sub=spsp-psps&doc=comm/mandat-eng.htm>
- <sup>vi</sup> *Directive on Performance Management*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=27146&section=text>
- <sup>vii</sup> *Blueprint 2020*, <http://www.clerk.gc.ca/eng/feature.asp?pageId=350>
- <sup>viii</sup> *Common Human Resources Business Process*, <http://chrbp-pocrh.tbs-sct.gc.ca/home-eng.aspx>
- <sup>ix</sup> *Whole-of-Government Framework*, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- <sup>x</sup> *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- <sup>xi</sup> *Values and Ethics Code for the Public Sector*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=25049>
- <sup>xii</sup> *Functional Communities*, <http://www.tbs-sct.gc.ca/chro-dprh/fcf-eng.asp>
- <sup>xiii</sup> *Policy on Financial Management Governance*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?section=text&id=14005>
- <sup>xiv</sup> *Canada School of Public Service YouTube Channel*, <http://www.youtube.com/user/MySchoolMonEcole>
- <sup>xv</sup> *Open Government*, <http://data.gc.ca/eng/open-government>
- <sup>xvi</sup> *Email Transformation Initiative*, <http://www.ssc-spc.gc.ca/pages/ml-crri-eng.html>
- <sup>xvii</sup> *Policy on Government Security*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?section=text&id=16578>
- <sup>xviii</sup> *Lead Security Agencies*, <http://www.tbs-sct.gc.ca/sim-gsi/sc-cs/agencies-organismes-eng.asp>
- <sup>xix</sup> *Directive on Recordkeeping*, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=16552&section=text>
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- <sup>xxi</sup> *2013–14 Supplementary Information Tables*, *Canada School of Public Service*, [http://www.csps-efpc.gc.ca/About\\_Us/currentreport/departmentalperformancereport2013-2014/index-eng.aspx#s3-2](http://www.csps-efpc.gc.ca/About_Us/currentreport/departmentalperformancereport2013-2014/index-eng.aspx#s3-2)
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